

STATEMENT OF PURPOSE

RS19890

This is the fiscal year 2011 appropriation to the Commission for the Blind and Visually Impaired in the amount of \$4,194,700 with 39 full-time equivalent positions. This bill also reduces the General Fund appropriation for fiscal year 2010 by \$117,600.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|--|--------|-----------|-----------|-----------|-----------|
| FY 2010 Original Appropriation | 42.00 | 1,405,400 | 865,900 | 2,431,100 | 4,702,400 |
| Permanent Holdback | 0.00 | (117,600) | 0 | 0 | (117,600) |
| FY 2010 Total Appropriation | 42.00 | 1,287,800 | 865,900 | 2,431,100 | 4,584,800 |
| Noncognizable Funds and Transfers | (1.00) | 0 | 0 | 0 | 0 |
| FY 2010 Estimated Expenditures | 41.00 | 1,287,800 | 865,900 | 2,431,100 | 4,584,800 |
| Removal of One-Time Expenditures | 0.00 | 0 | (595,100) | (35,000) | (630,100) |
| Base Adjustments | (2.00) | 0 | 0 | 0 | 0 |
| Additional Base Adjustment | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Base | 39.00 | 1,287,800 | 270,800 | 2,396,100 | 3,954,700 |
| Benefit Costs | 0.00 | (10,500) | (400) | (43,700) | (54,600) |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 1,300 | 91,700 | 93,000 |
| Statewide Cost Allocation | 0.00 | 0 | 0 | (12,300) | (12,300) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Program Maintenance | 39.00 | 1,277,300 | 271,700 | 2,431,800 | 3,980,800 |
| Line Items | | | | | |
| Commission for the Blind and Visually Impaired | | | | | |
| 1. Remaining Stimulus Funds | 0.00 | 0 | 213,900 | 0 | 213,900 |
| Omnibus Decisions | 0.00 | 0 | 0 | 0 | 0 |
| FY 2011 Total | 39.00 | 1,277,300 | 485,600 | 2,431,800 | 4,194,700 |
| Chg from FY 2010 Orig Approp | (3.00) | (128,100) | (380,300) | 700 | (507,700) |
| % Chg from FY 2010 Orig Approp. | (7.1%) | (9.1%) | (43.9%) | 0.0% | (10.8%) |

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